

Winslow Unified District				090201	Navajo	
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	337,320	9,886,907	0	9,758,592	9,520,681	703,546
CAPITAL OUTLAY	105,909	1,441,181	0	1,281,376	1,076,574	470,516
DEFICIENCIES CORRECTION		0		983,000	0	0
BUILDING RENEWAL		0		350,000	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	51,805	0	60,000	47,542	4,263
DEBT SERVICE	35,529	840,265	0	897,423	897,952	-22,158
SCHOOL PLANT	5,480	1,117	0	0	0	6,597
FEDERAL PROJECTS	134,739	1,129,616	-22,959	1,278,095	1,094,265	147,131
STATE PROJECTS	36,769	165,363		201,466	182,440	19,692
FOOD SERVICES	-77,266	512,622	0	700,000	465,211	-29,855
OTHER	30,899	451,518	0	87,001	67,223	415,194
<b>TOTAL</b>	<b>609,379</b>	<b>14,480,394</b>	<b>-22,959</b>	<b>15,596,953</b>	<b>13,351,888</b>	<b>1,714,926</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	4,007	23,169	0	12,500	2,942	24,234

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,495,285	250,860	7,215,600	925,162	9,886,907
CAPITAL OUTLAY	330,232	31,005	913,817	166,127	1,441,181
SCHOOL FACILITIES			0		0
ADJACENT WAYS	51,805		0		51,805
DEBT SERVICE	838,269		1,996		840,265
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	452,635		165,363	1,129,616	1,747,614
<b>TOTAL BY SOURCE</b>	<b>3,168,226</b>	<b>281,865</b>	<b>8,296,776</b>	<b>2,054,778</b>	<b>13,801,645</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>22.96</b>	<b>2.04</b>	<b>60.11</b>	<b>14.89</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	2,624
EMOTIONAL DISABILITY	0	26,452
HEARING IMPAIRMENTS	16,810	4,741
OTHER HEALTH IMPAIRMENTS	0	7,897
SPECIFIC LEARNING DISABILITY	1,069,112	885,445
MILD, MOD, SEV, MENTAL RETARDAT	229,687	42,518
MULTIPLE DISABILITIES	23,384	11,846
MULTIPLE DISABILITIES WITH SSI	8,364	7,105
ORTHOPEDIC IMPAIRMENT	16,892	27,900
PRESCHOOL MODERATE DELAY	0	5,719
PRESCHOOL SEVERE DELAY	22,887	7,043
PRESCHOOL SPEECH/LANG DELAY	0	7,365
SPEECH/LANGUAGE IMPAIRMENT	24,769	185,422
TRAUMATIC BRAIN INJURY	0	5,323
VISUAL IMPAIRMENT	15,534	10,397
<b>- SUBTOTAL</b>	<b>1,427,439</b>	<b>1,237,797</b>
GIFTED	166,875	202,196
BILINGUAL EDUCATION	87,585	104,953
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	304,424	351,212
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>558,884</b>	<b>658,361</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>1,986,323</b>	<b>1,896,158</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	33
1	4	10	16
2	10	11	22
3	12	12	22
4	17	9-12	93
5	17	K-12	209
6	20		
7	18	<b>ACTUAL EXPENDITURES</b>	
8	18	K-8	157,130
<b>K-8</b>	<b>116</b>	9-12	45,066

MISCELLANEOUS DATA as of 6/30/99	
<b>BONDS OUTSTANDING</b>	6,870,000
<b>LAND &amp; IMPROVEMENTS</b>	1,529,107
<b>BUILDING &amp; IMPROVEMENTS</b>	20,478,007
<b>FURNITURE, EQUIP, VEHICLES</b>	4,590,614
<b>CONSTRUCTION IN PROGRESS</b>	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.3671	32,890,809
-- SECONDARY	4.6396	33,778,911
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	1,711.470	1,710.395	21.005	1,731.400	<b>CERTIFIED --</b>		
1996 - 1997 HIGH SCHOOL	843.291	843.700	2.000	845.700	ADMINS	11	232.99
<b>1996 - 1997 TOTAL</b>	<b>2,554.761</b>	<b>2,554.095</b>	<b>23.005</b>	<b>2,577.100</b>	TEACHERS	131	19.56
					OTHER	15	170.86
					<b>SUBTOTAL</b>	<b>157</b>	<b>16.32</b>
1997 - 1998 ELEMENTARY	1,671.770	1,581.560	102.550	1,684.110	<b>CLASSIFIED --</b>		
1997 - 1998 HIGH SCHOOL	831.220	716.730	118.340	835.070	MANAGERS	3	854.29
<b>1997 - 1998 TOTAL</b>	<b>2,502.990</b>	<b>2,298.290</b>	<b>220.890</b>	<b>2,519.180</b>	TEACH AIDS	41	62.51
					OTHER	78	32.86
1998 - 1999 ELEMENTARY	1,713.880	1,582.770	140.600	1,723.370	<b>SUBTOTAL</b>	<b>122</b>	<b>21.01</b>
1998 - 1999 HIGH SCHOOL	818.160	722.900	116.590	839.490	<b>TOTAL STAFF</b>	<b>279</b>	<b>9.19</b>
<b>1998 - 1999 TOTAL</b>	<b>2,532.040</b>	<b>2,305.670</b>	<b>257.190</b>	<b>2,562.860</b>			

<b>FALL ENROLLMENT</b>	2,678
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<b>TEACHER SALARIES</b>	\$4,321,503
<b>SUPERINTENDENT'S SALARY</b>	\$72,039